

## **DEPARTMENTAL BUDGET INFORMATION**

### **HUMAN SERVICES (30)**

#### **MISSION**

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income eligible and disadvantaged persons, children and families and individuals with special needs.

#### **DESCRIPTION**

The Department of Human Services (DHS) is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

Some of these programs and services include an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program; a Drug Treatment Program (DTP) which provides effective treatment for drug addiction in order to reduce the number of active addicts.

Other services include the administration of Head Start services in Detroit through contractual agreements with eight delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the low-income pre-school children and their families; a Human Services Transportation Project

(HSTP) for income-eligible Detroiters for priority trips to medical and social service agency appointments.

DHS administers the Homeless Programs for the City of Detroit and operates an Emergency Needs Program for income eligible citizens that have unique and special needs.

Youth Advocacy activities are now the responsibility of the Department of Human Services; two (2) positions and all grant funded personal services contractors. The staff of the former Youth Department will continue to work with a consortium of mini-grant providers to increase the number of agencies receiving available funding from area funders and provide a technical assistance workshop. The Guiding Principles mini-grant fund will be available for small youth service organizations interested in providing services in service learning/community building activities, youth development/team building and/or life entrepreneurial skills.

#### **MAJOR INITIATIVES**

The Department's biggest challenges are still homelessness and childcare. However, this year we have the added concerns revolving around utility payments and maintaining our current level of funding. Single Room Occupancy (SRO) apartment is still a major concern because of federal budget cuts, we have not moved as fast as we would like in this area. However, the Corporation for Supportive Housing is continuing to work with the Department of Human Services to increase the number of quality units. We are closer to providing year round walk in care similar to the type

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of service that is provided in our warming centers.

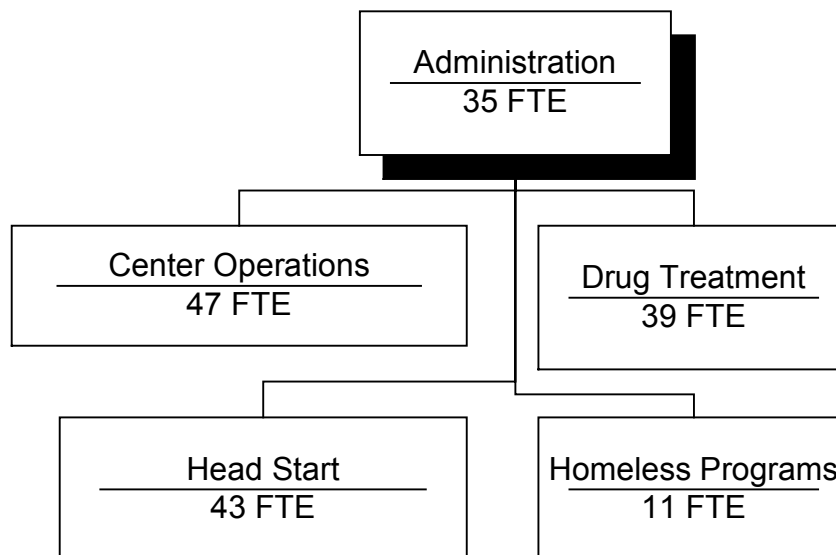
The U. S. Department of Health & Human Services, Region 5 has formed a county-wide task force to coordinate all of the Head Start services in Wayne County. The first initiative will be a county wide community assessment for Head Start and other low-income services. The Department of Human Services will be the lead agency in putting the need assessment together. The U. S. Department of Health & Human Services has committed funds outside of our normal funding for this effort. The emphasis is still on full day classrooms and acquiring the facilities needed to accomplish this objective.

Funding remains a challenge because of the economy and budget cuts, as well as, the drive towards faith based initiatives. In the short term, most of our funding is secure. However, if the economy does not improve in the next fiscal year or if the military initiatives continue to escalate our core funding could be in play.

### PLANNING FOR THE FUTURE

As we continue to plan for the future, we will have the use of our most comprehensive community needs assessment as well as our strategic plan to help us move forward. A key element of this planning will be the implementation of Results Oriented Management and Accountability (ROMA). ROMA is being implemented in form by our two major funding sources, Community Services Block Grant, and Head Start. Although Head Start program calls it "Outcomes", the purpose is the same.

In the future, instead of measuring units of services, we must measure how the service that we provide is assisting the client in overcoming poverty. This means that we must reevaluate how we deal with clients. More case management will be needed, and we will have to restructure our staffing with qualifications other than what we currently possess.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2000-01 Actual</b>	<b>2001-02 Projection</b>	<b>2002-03 Target</b>
Provide staff, income eligible clients and others with resources to help reduce crime and violence and provide for health, welfare and safety of citizens: Primary services provided	11	12	13
Improve staff productivity and communication skills by providing an environment conducive and supportive of work site wellness: Provide intensive computer training to full-time employees and personal services contractors	16	15	16
Ensure that all eligible individuals receive the optimum benefit of all services provided:			
Warming center participants	26,651	26,000	28,000
Family units serviced	63,501	58,101	60,000
USDA Commodity distribution	41,525	40,000	40,000
Emergency Food program clients	4,556	4,500	4,500
Emergency Needs program clients	130	150	150
Passenger rides	11,822	6,000	6,000
Tax return assistance	1,517	1,500	1,600
Campership recruitment	200	200	150
Veterans served	40	60	60
Summer lunches served	20,000	25,000	20,000
Health, Fitness and Fun fair participants	3,400	4,200	4,400
Drug Treatment patients treated	1,299	1,020	1,200
AIDS Counseling patients	632	600	700
Patient counseling contacts	35,945	28,000	32,000
Shelter nights provided	79,474	95,100	95,200
Meals to homeless provided	184,984	294,332	294,450
Homeless support services provided	34,446	35,135	35,250
Homes weatherized	355	647	700
Roofs installed	66	215	600
Furnaces installed	5	25	50
Maximize grant funds by aggressively seeking, obtaining and administering resources: Sub-grantee monitoring to determine effectiveness and contract compliance	14	15	16
Effectively and efficiently administer grant funds:			
Head Start enrollment level	7,402	7,402	7,402
Early Head Start enrollment level	95	95	95
Full-Day Head Start participants	714	714	800

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**EXPENDITURES**

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,361,685	\$ 6,742,274	\$ 6,822,196	\$ 79,922	1%
Employee Benefits	1,760,812	3,364,005	3,420,765	56,760	2%
Prof/Contractual	47,037,137	46,032,958	50,956,209	4,923,251	11%
Operating Supplies	200,050	442,316	586,378	144,062	33%
Operating Services	292,268	1,412,279	1,757,860	345,581	24%
Capital Equipment	-	163,500	48,000	(115,500)	-71%
Capital Outlays	-	-	-	-	0%
Other Expenses	1,900,907	5,663,711	7,000,458	1,336,747	24%
<b>TOTAL</b>	<b>\$ 54,552,859</b>	<b>\$ 63,821,043</b>	<b>\$ 70,591,866</b>	<b>\$ 6,770,823</b>	<b>11%</b>
<b>POSITIONS</b>	<b>174</b>	<b>174</b>	<b>175</b>	<b>1</b>	<b>1%</b>

**REVENUES**

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 20,976	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	61,677,018	59,647,215	66,687,155	7,039,940	12%
Sales & Charges	3,167,905	2,959,828	3,008,184	48,356	2%
Sales of Assets	-	-	-	-	0%
Contrib/Transfers	(4,459,821)	-	75,000	75,000	0%
Miscellaneous	18,325	-	-	-	0%
<b>TOTAL</b>	<b>\$ 60,424,403</b>	<b>\$ 62,607,043</b>	<b>\$ 69,770,339</b>	<b>\$ 7,163,296</b>	<b>11%</b>